

# REQUEST/RECOMMENDATION COMPARISON SUMMARY

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Administrative Support	12,248,615	16,910,457	(1,541,319)	(9.1%)	15,369,138	3,316,301	19.6%	20,226,758
Medical Services	13,281,217	17,535,816	623,085	3.6%	18,158,901	2,550,370	14.5%	20,086,186
Health Resources	8,048,904	9,838,222	(166,856)	(1.7%)	9,671,366	1,342,045	13.6%	11,180,267
Community Health	55,621,293	68,096,680	(1,275,864)	(1.9%)	66,820,816	885,785	1.3%	68,982,465
Environmental Health	42,797,920	50,524,632	(977,593)	(1.9%)	49,547,039	8,362,666	16.6%	58,887,298
Emergency Preparedness and Response	18,085,594	22,664,135	(1,403,652)	(6.2%)	21,260,483	1,385,157	6.1%	24,049,292
Total Major Programs	150,083,543	185,569,942	(4,742,199)	(2.6%)	180,827,743	17,842,324	9.6%	203,412,266
Salaries and Wages	45,733,649	54,757,510	2,461,672	4.5%	57,219,182	12,550,547	22.9%	67,308,057
Accrued Leave Payments	0	2,223,289	(2,223,289)	(100.0%)	0	(2,215,459)	(99.6%)	7,830
Operating Expenses	27,884,983	38,395,014	1,293,954	3.4%	39,688,968	8,446,283	22.0%	46,841,297
Capital Assets	1,654,993	2,224,288	484,522	21.8%	2,708,810	1,398,522	62.9%	3,622,810
Grants	47,719,746	57,610,729	(2,967,139)	(5.2%)	54,643,590	1,395,361	2.4%	59,006,090
Tobacco Prevention & Control	5,485,311	5,544,251	822,942	14.8%	6,367,193	881,931	15.9%	6,426,182
WIC Food Payments	18,097,955	24,659,861	(4,459,861)	(18.1%)	20,200,000	(4,459,861)	(18.1%)	20,200,000
Contingent Appropriation	717,570	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds	2,789,336	155,000	(155,000)	(100.0%)	0	0	0.0%	0
Total Line Items	150,083,543	185,569,942	(4,742,199)	(2.6%)	180,827,743	17,842,324	9.6%	203,412,266
By Funding Source								
General Fund	32,943,377	46,001,508	(444,705)	(1.0%)	45,556,803	16,693,127	36.3%	62,694,635
Federal Funds	103,226,715	120,309,143	(3,545,520)	(2.9%)	116,763,623	(231,033)	(0.2%)	120,078,110
Special Funds	13,913,451	19,259,291	(751,974)	(3.9%)	18,507,317	1,380,230	7.2%	20,639,521
Total Funding Source	150,083,543	185,569,942	(4,742,199)	(2.6%)	180,827,743	17,842,324	9.6%	203,412,266
Total FTE	344.00	354.00	0.00	0.0%	354.00	19.00	5.4%	373.00

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	31,858,757	36,061,836	2,359,920	6.5%	38,421,756	4,098,840	11.4%	40,160,676
Health Increase	0	0	0	0.0%	0	1,610,091	100.0%	1,610,091
Retirement Increase	0	0	0	0.0%	0	300,771	100.0%	300,771
Salary Budget Adjustment	0	0	0	0.0%	0	1,037,666	100.0%	1,037,666
Salaries - Other	0	0	0	0.0%	0	1,664,203	100.0%	1,664,203
Temporary Salaries	1,503,209	2,825,710	(655,274)	(23.2%)	2,170,436	(614,774)	(21.8%)	2,210,936
Overtime	0	0	248,000	100.0%	248,000	248,000	100.0%	248,000
Fringe Benefits	12,371,683	15,869,964	509,026	3.2%	16,378,990	1,316,831	8.3%	17,186,795
Salary Increase	0	0	0	0.0%	0	2,411,721	100.0%	2,411,721
Benefit Increase	0	0	0	0.0%	0	477,198	100.0%	477,198
<b>Total</b>	<b>45,733,649</b>	<b>54,757,510</b>	<b>2,461,672</b>	<b>4.5%</b>	<b>57,219,182</b>	<b>12,550,547</b>	<b>22.9%</b>	<b>67,308,057</b>

**Salaries and Wages**

General Fund	13,293,673	17,366,719	818,337	4.7%	18,185,056	8,179,285	47.1%	25,546,004
Federal Funds	26,945,753	31,060,193	532,538	1.7%	31,592,731	2,265,840	7.3%	33,326,033
Special Funds	5,494,223	6,330,598	1,110,797	17.5%	7,441,395	2,105,422	33.3%	8,436,020
<b>Total</b>	<b>45,733,649</b>	<b>54,757,510</b>	<b>2,461,672</b>	<b>4.5%</b>	<b>57,219,182</b>	<b>12,550,547</b>	<b>22.9%</b>	<b>67,308,057</b>

**Accrued Leave Payments**

Health Increase	0	0	0	0.0%	0	1,770	100.0%	1,770
Retirement Increase	0	0	0	0.0%	0	432	100.0%	432
Salaries - Other	0	2,223,289	(2,223,289)	(100.0%)	0	(2,223,289)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	4,694	100.0%	4,694
Benefit Increase	0	0	0	0.0%	0	934	100.0%	934
<b>Total</b>	<b>0</b>	<b>2,223,289</b>	<b>(2,223,289)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,215,459)</b>	<b>(99.6%)</b>	<b>7,830</b>

**Accrued Leave Payments**

General Fund	0	707,673	(707,673)	(100.0%)	0	(707,673)	(100.0%)	0
Federal Funds	0	1,515,616	(1,515,616)	(100.0%)	0	(1,507,786)	(99.5%)	7,830
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>2,223,289</b>	<b>(2,223,289)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(2,215,459)</b>	<b>(99.6%)</b>	<b>7,830</b>

**Operating Expenses**

Travel	2,267,215	3,098,190	130,749	4.2%	3,228,939	235,849	7.6%	3,334,039
Supplies - IT Software	417,188	646,290	(8,806)	(1.4%)	637,484	621,930	96.2%	1,268,220
Supply/Material-Professional	803,131	909,211	(94,899)	(10.4%)	814,312	(84,699)	(9.3%)	824,512
Food and Clothing	146,445	215,725	(4,015)	(1.9%)	211,710	(1,315)	(0.6%)	214,410
Bldg, Ground, Maintenance	304,471	209,404	(38,029)	(18.2%)	171,375	(34,329)	(16.4%)	175,075
Miscellaneous Supplies	15,105	161,631	3,817	2.4%	165,448	6,817	4.2%	168,448

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Supplies	255,536	299,728	17,373	5.8%	317,101	21,628	7.2%	321,356
Postage	442,295	546,774	26,600	4.9%	573,374	33,050	6.0%	579,824
Printing	503,670	579,642	(12,490)	(2.2%)	567,152	(10,140)	(1.7%)	569,502
IT Equip Under \$5,000	438,701	343,097	52,503	15.3%	395,600	91,353	26.6%	434,450
Other Equip Under \$5,000	100,437	59,553	(301)	(0.5%)	59,252	3,699	6.2%	63,252
Office Equip & Furn Supplies	125,981	76,691	(31,422)	(41.0%)	45,269	(1,422)	(1.9%)	75,269
Utilities	546,226	513,143	23,866	4.7%	537,009	34,634	6.7%	547,777
Insurance	80,610	96,299	2,223	2.3%	98,522	2,223	2.3%	98,522
Rentals/Leases-Equip & Other	90,041	98,494	(540)	(0.5%)	97,954	1,160	1.2%	99,654
Rentals/Leases - Bldg/Land	1,737,156	1,929,048	388,775	20.2%	2,317,823	537,554	27.9%	2,466,602
Repairs	896,926	1,140,136	(8,843)	(0.8%)	1,131,293	39,237	3.4%	1,179,373
IT - Data Processing	1,281,812	1,457,753	29,187	2.0%	1,486,940	406,150	27.9%	1,863,903
IT - Communications	652,221	656,588	(14,080)	(2.1%)	642,508	(4,000)	(0.6%)	652,588
IT Contractual Svcs and Rprs	1,787,486	1,954,633	1,530,435	78.3%	3,485,068	4,103,004	209.9%	6,057,637
Professional Development	479,637	591,964	(22,802)	(3.9%)	569,162	(10,302)	(1.7%)	581,662
Operating Fees and Services	662,092	730,367	(172,093)	(23.6%)	558,274	(164,543)	(22.5%)	565,824
Fees - Professional Services	7,851,583	14,692,738	(706,421)	(4.8%)	13,986,317	576,879	3.9%	15,269,617
Medical, Dental and Optical	5,999,018	7,387,915	203,167	2.7%	7,591,082	1,939,020	26.2%	9,326,935
Operating Budget Adjustment	0	0	0	0.0%	0	102,846	100.0%	102,846
<b>Total</b>	<b>27,884,983</b>	<b>38,395,014</b>	<b>1,293,954</b>	<b>3.4%</b>	<b>39,688,968</b>	<b>8,446,283</b>	<b>22.0%</b>	<b>46,841,297</b>

**Operating Expenses**

General Fund	6,505,970	9,728,192	523,810	5.4%	10,252,002	5,652,794	58.1%	15,380,986
Federal Funds	18,837,835	24,345,646	704,809	2.9%	25,050,455	1,785,575	7.3%	26,131,221
Special Funds	2,541,178	4,321,176	65,335	1.5%	4,386,511	1,007,914	23.3%	5,329,090
<b>Total</b>	<b>27,884,983</b>	<b>38,395,014</b>	<b>1,293,954</b>	<b>3.4%</b>	<b>39,688,968</b>	<b>8,446,283</b>	<b>22.0%</b>	<b>46,841,297</b>

**Capital Assets**

Other Capital Payments	672,345	642,688	(4,748)	(0.7%)	637,940	(4,748)	(0.7%)	637,940
Extraordinary Repairs	35,219	343,651	(7,481)	(2.2%)	336,170	(7,481)	(2.2%)	336,170
Equipment Over \$5000	668,952	1,219,949	487,251	39.9%	1,707,200	1,401,251	114.9%	2,621,200
IT Equip/Sftware Over \$5000	278,477	18,000	9,500	52.8%	27,500	9,500	52.8%	27,500
<b>Total</b>	<b>1,654,993</b>	<b>2,224,288</b>	<b>484,522</b>	<b>21.8%</b>	<b>2,708,810</b>	<b>1,398,522</b>	<b>62.9%</b>	<b>3,622,810</b>

**Capital Assets**

General Fund	392,476	791,841	(245,263)	(31.0%)	546,578	40,137	5.1%	831,978
Federal Funds	1,043,724	1,104,284	559,401	50.7%	1,663,685	993,001	89.9%	2,097,285
Special Funds	218,793	328,163	170,384	51.9%	498,547	365,384	111.3%	693,547
<b>Total</b>	<b>1,654,993</b>	<b>2,224,288</b>	<b>484,522</b>	<b>21.8%</b>	<b>2,708,810</b>	<b>1,398,522</b>	<b>62.9%</b>	<b>3,622,810</b>

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Grants</b>								
Grants, Benefits & Claims	46,434,272	56,584,808	(3,117,338)	(5.5%)	53,467,470	1,195,162	2.1%	57,779,970
Transfers Out	1,285,474	1,025,921	150,199	14.6%	1,176,120	200,199	19.5%	1,226,120
<b>Total</b>	<b>47,719,746</b>	<b>57,610,729</b>	<b>(2,967,139)</b>	<b>(5.2%)</b>	<b>54,643,590</b>	<b>1,395,361</b>	<b>2.4%</b>	<b>59,006,090</b>
<b>Grants</b>								
General Fund	12,164,988	17,407,083	(833,916)	(4.8%)	16,573,167	3,528,584	20.3%	20,935,667
Federal Funds	33,246,010	35,144,646	185,777	0.5%	35,330,423	185,777	0.5%	35,330,423
Special Funds	2,308,748	5,059,000	(2,319,000)	(45.8%)	2,740,000	(2,319,000)	(45.8%)	2,740,000
<b>Total</b>	<b>47,719,746</b>	<b>57,610,729</b>	<b>(2,967,139)</b>	<b>(5.2%)</b>	<b>54,643,590</b>	<b>1,395,361</b>	<b>2.4%</b>	<b>59,006,090</b>
<b>Tobacco Prevention &amp; Control</b>								
Salaries - Permanent	477,405	612,216	(131,076)	(21.4%)	481,140	(131,076)	(21.4%)	481,140
Health Increase	0	0	0	0.0%	0	20,293	100.0%	20,293
Retirement Increase	0	0	0	0.0%	0	3,608	100.0%	3,608
Temporary Salaries	556	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	169,659	265,572	(57,085)	(21.5%)	208,487	(57,084)	(21.5%)	208,488
Travel	25,370	43,946	4,352	9.9%	48,298	4,352	9.9%	48,298
Supplies - IT Software	4,692	11,132	339	3.0%	11,471	339	3.0%	11,471
Supply/Material-Professional	17,998	29,677	904	3.0%	30,581	904	3.0%	30,581
Office Supplies	5,404	6,832	208	3.0%	7,040	208	3.0%	7,040
Postage	5,867	5,800	237	4.1%	6,037	237	4.1%	6,037
Printing	38,056	61,265	1,866	3.0%	63,131	1,866	3.0%	63,131
IT Equip Under \$5,000	2,418	8,622	(7,497)	(87.0%)	1,125	(7,497)	(87.0%)	1,125
Other Equip Under \$5,000	0	4,666	(4,666)	(100.0%)	0	(4,666)	(100.0%)	0
Office Equip & Furn Supplies	22,732	907	(907)	(100.0%)	0	(907)	(100.0%)	0
Rentals/Leases-Equip & Other	542	759	0	0.0%	759	0	0.0%	759
Rentals/Leases - Bldg/Land	24,834	24,427	283	1.2%	24,710	283	1.2%	24,710
Repairs	100	100	3	3.0%	103	3	3.0%	103
Salary Increase	0	0	0	0.0%	0	29,254	100.0%	29,254
Benefit Increase	0	0	0	0.0%	0	5,833	100.0%	5,833
IT - Data Processing	19,124	14,562	(4,634)	(31.8%)	9,928	(4,634)	(31.8%)	9,928
IT - Communications	8,383	10,339	0	0.0%	10,339	0	0.0%	10,339
IT Contractual Svcs and Rprs	12,039	0	0	0.0%	0	0	0.0%	0
Professional Development	9,766	27,270	830	3.0%	28,100	830	3.0%	28,100
Operating Fees and Services	499,757	223,962	6,819	3.0%	230,781	6,819	3.0%	230,781
Fees - Professional Services	3,487,891	3,332,197	632,966	19.0%	3,965,163	632,966	19.0%	3,965,163
Grants, Benefits & Claims	652,718	860,000	380,000	44.2%	1,240,000	380,000	44.2%	1,240,000
<b>Total</b>	<b>5,485,311</b>	<b>5,544,251</b>	<b>822,942</b>	<b>14.8%</b>	<b>6,367,193</b>	<b>881,931</b>	<b>15.9%</b>	<b>6,426,182</b>

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Tobacco Prevention &amp; Control</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,266,102	2,323,897	602,432	25.9%	2,926,329	661,421	28.5%	2,985,318
Special Funds	3,219,209	3,220,354	220,510	6.8%	3,440,864	220,510	6.8%	3,440,864
<b>Total</b>	<b>5,485,311</b>	<b>5,544,251</b>	<b>822,942</b>	<b>14.8%</b>	<b>6,367,193</b>	<b>881,931</b>	<b>15.9%</b>	<b>6,426,182</b>
<b>WIC Food Payments</b>								
Food and Clothing	18,097,955	24,659,861	(4,459,861)	(18.1%)	20,200,000	(4,459,861)	(18.1%)	20,200,000
<b>Total</b>	<b>18,097,955</b>	<b>24,659,861</b>	<b>(4,459,861)</b>	<b>(18.1%)</b>	<b>20,200,000</b>	<b>(4,459,861)</b>	<b>(18.1%)</b>	<b>20,200,000</b>
<b>WIC Food Payments</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	18,097,955	24,659,861	(4,459,861)	(18.1%)	20,200,000	(4,459,861)	(18.1%)	20,200,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>18,097,955</b>	<b>24,659,861</b>	<b>(4,459,861)</b>	<b>(18.1%)</b>	<b>20,200,000</b>	<b>(4,459,861)</b>	<b>(18.1%)</b>	<b>20,200,000</b>
<b>Contingent Appropriation</b>								
Travel	1,471	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	131,559	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	584,540	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>717,570</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Contingent Appropriation</b>								
General Fund	586,270	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	131,300	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>717,570</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Federal Stimulus Funds</b>								
Salaries - Permanent	374,451	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	22,909	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	142,469	0	0	0.0%	0	0	0.0%	0
Travel	5,281	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	1,087	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	6,129	0	0	0.0%	0	0	0.0%	0
Office Supplies	3,871	0	0	0.0%	0	0	0.0%	0
Postage	616	0	0	0.0%	0	0	0.0%	0
Printing	14,202	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	488	0	0	0.0%	0	0	0.0%	0

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Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases-Equip & Other	67	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	400	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	50,999	0	0	0.0%	0	0	0.0%	0
IT - Communications	4,047	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	257,112	130,683	(130,683)	(100.0%)	0	(130,683)	(100.0%)	0
Professional Development	1,101	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	50,000	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	121,446	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	1,732,661	24,317	(24,317)	(100.0%)	0	(24,317)	(100.0%)	0
<b>Total</b>	<b>2,789,336</b>	<b>155,000</b>	<b>(155,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(155,000)</b>	<b>(100.0%)</b>	<b>0</b>

## Federal Stimulus Funds

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,789,336	155,000	(155,000)	(100.0%)	0	(155,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,789,336</b>	<b>155,000</b>	<b>(155,000)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(155,000)</b>	<b>(100.0%)</b>	<b>0</b>

## Total Expenditures

<b>150,083,543</b>	<b>185,569,942</b>	<b>(4,742,199)</b>	<b>(2.6%)</b>	<b>180,827,743</b>	<b>17,842,324</b>	<b>9.6%</b>	<b>203,412,266</b>
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## Funding Sources

### General Fund

<b>Total</b>	<b>32,943,377</b>	<b>46,001,508</b>	<b>(444,705)</b>	<b>(1.0%)</b>	<b>45,556,803</b>	<b>16,693,127</b>	<b>36.3%</b>	<b>62,694,635</b>
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### Federal Funds

Community Health Federal Funds	44,939,510	56,266,517	(1,757,205)	(3.1%)	54,509,312	(1,391,954)	(2.5%)	54,874,563
Rape Prevention and Ed	0	0	0	0.0%	0	3,530	100.0%	3,530
Emergency Prep & Response Fed Fd	11,418,722	9,889,794	612,555	6.2%	10,502,349	658,923	6.7%	10,548,717
Administrative Services Federal Fun	4,563,817	6,161,474	(717,443)	(11.6%)	5,444,031	(713,124)	(11.6%)	5,448,350
Health Resources Federal Funds	4,825,563	5,690,672	(157,961)	(2.8%)	5,532,711	220,681	3.9%	5,911,353
Medical Services Federal Funds	9,500,297	12,126,945	412,980	3.4%	12,539,925	430,438	3.5%	12,557,383
Federal Fund Budget	0	0	0	0.0%	0	315,623	100.0%	315,623
Environmental Health Federal Funds	25,189,470	30,018,741	(1,783,446)	(5.9%)	28,235,295	399,850	1.3%	30,418,591
ARRA Funding	2,789,336	155,000	(155,000)	(100.0%)	0	(155,000)	(100.0%)	0
<b>Total</b>	<b>103,226,715</b>	<b>120,309,143</b>	<b>(3,545,520)</b>	<b>(2.9%)</b>	<b>116,763,623</b>	<b>(231,033)</b>	<b>(0.2%)</b>	<b>120,078,110</b>

### Special Funds

Wastewater Operators Cert. Fund 371	21,508	21,100	7,100	33.6%	28,200	7,100	33.6%	28,200
Special Fund Budget	0	0	0	0.0%	0	112,681	100.0%	112,681

**REQUEST/RECOMMENDATION COMPARISON DETAIL**
**301 ND Department of Health**
**Bill#: HB1004**
**Date:** 12/23/2014

**Time:** 12:35:31

**Biennium: 2015-2017**

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
EHPL Administrators Fund 313	363	3,000	(1,160)	(38.7%)	1,840	6,339	211.3%	9,339
Abandoned Vehicle Fund 202	9,144	250,000	0	0.0%	250,000	0	0.0%	250,000
Insurance Tax Distribution Fund 240	1,227,705	1,250,000	0	0.0%	1,250,000	0	0.0%	1,250,000
Environment & Rangeland Prot 376	255,693	272,310	(22,310)	(8.2%)	250,000	(22,310)	(8.2%)	250,000
Domestic Violence Prev Fund 462	340,000	340,000	0	0.0%	340,000	2,877	0.8%	342,877
Community Health Trust Fund 316	3,976,753	3,985,854	335,510	8.4%	4,321,364	335,510	8.4%	4,321,364
Water Development Trust Fund 267	0	0	0	0.0%	0	2,438	100.0%	2,438
ND Health Care Trust Fund 315	155,000	167,725	(82,598)	(49.2%)	85,127	(82,598)	(49.2%)	85,127
Health & Consolidated Lab Fund 370	7,927,285	12,969,302	(988,516)	(7.6%)	11,980,786	1,018,193	7.9%	13,987,495
<b>Total</b>	<b>13,913,451</b>	<b>19,259,291</b>	<b>(751,974)</b>	<b>(3.9%)</b>	<b>18,507,317</b>	<b>1,380,230</b>	<b>7.2%</b>	<b>20,639,521</b>
<b>Total Funding Sources</b>	<b>150,083,543</b>	<b>185,569,942</b>	<b>(4,742,199)</b>	<b>(2.6%)</b>	<b>180,827,743</b>	<b>17,842,324</b>	<b>9.6%</b>	<b>203,412,266</b>
<b>FTE Employees</b>	<b>344.00</b>	<b>354.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>354.00</b>	<b>19.00</b>	<b>5.4%</b>	<b>373.00</b>



**CHANGE PACKAGE SUMMARY**

301 ND Department of Health

Biennium: 2015-2017

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
A-B 12 WIC EBT UPC	0.00	0	1,712,110	0	1,712,110
R-B 1 Medical Cache	0.00	989,000	0	0	989,000
A-E 2 Remove One-Time Funding	0.00	(1,760,000)	0	(110,000)	(1,870,000)
A-E 9 Remove One-Time ARRA Funding	0.00	0	(155,000)	0	(155,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(771,000)</b>	<b>1,557,110</b>	<b>(110,000)</b>	<b>676,110</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Costs to Continue Existing Programs	0.00	1,449,681	(4,380,792)	132,751	(2,798,360)
A-A 11 Cardiac Care System	0.00	213	0	(2,055,906)	(2,055,693)
A-A 6 Add 2015-17 Bond Payments	0.00	456,335	181,605	0	637,940
A-A 7 Add 2015-17 Extraordinary Repairs	0.00	80,243	32,380	223,547	336,170
A-A 8 Add 2015-17 Equipment Greater Than \$5000	0.00	10,000	1,449,700	275,000	1,734,700
A-F 3 Remove 2013-15 Bond Payments	0.00	(457,380)	(185,308)	0	(642,688)
A-F 4 Remove 2013-15 Extraordinary Repairs	0.00	(79,829)	(263,822)	0	(343,651)
A-F 5 Remove 2013-15 Equipment Greater Than \$5000	0.00	(254,632)	(655,154)	(328,163)	(1,237,949)
R-A 1 Environmental Oil Impacts	14.00	3,997,649	1,514,366	1,485,115	6,997,130
R-A 10 Rural EMS Grants	0.00	1,600,000	0	0	1,600,000
R-A 100 Executive Compensation Package Adjustment	0.00	609,362	315,623	112,681	1,037,666
R-A 11 Domestic Violence and Rape Crisis	0.00	500,000	0	0	500,000
R-A 12 Women's Way	0.00	500,000	0	0	500,000
R-A 2 Immunizations	0.00	755,953	0	0	755,953
R-A 3 Infectious Disease	0.00	550,000	0	0	550,000
R-A 4 Forensic Examiner Infrastructure	0.00	224,000	0	0	224,000
R-A 5 Food and Lodging	5.00	749,873	0	42,143	792,016
R-A 6 Suicide Prevention	0.00	500,000	0	0	500,000
R-A 7 Loan Repayment	0.00	712,500	0	0	712,500
R-A 8 Salary Equity	0.00	1,559,659	0	0	1,559,659



**CHANGE PACKAGE SUMMARY**

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
R-A 9 Local Public Health	0.00	1,000,000	0	0	1,000,000
Base Payroll Change	0.00	110,666	(1,281,240)	1,110,796	(59,778)
Compensation Changes	0.00	2,889,834	1,484,499	492,266	4,866,599
<b>Total Ongoing Budget Changes</b>	<b>19.00</b>	<b>17,464,127</b>	<b>(1,788,143)</b>	<b>1,490,230</b>	<b>17,166,214</b>
<b>Total Base Budget Changes</b>	<b>19.00</b>	<b>16,693,127</b>	<b>(231,033)</b>	<b>1,380,230</b>	<b>17,842,324</b>

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Administrative Support			Reporting Level: 00-301-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	4,135,227	4,520,149	127,703	2.8%	4,647,852	127,703	2.8%	4,647,852
Health Increase	0	0	0	0.0%	0	176,383	100.0%	176,383
Retirement Increase	0	0	0	0.0%	0	34,856	100.0%	34,856
Salary Budget Adjustment	0	0	0	0.0%	0	1,037,666	100.0%	1,037,666
Salaries - Other	0	0	0	0.0%	0	1,559,659	100.0%	1,559,659
Temporary Salaries	193,438	303,223	(183,831)	(60.6%)	119,392	(183,831)	(60.6%)	119,392
Fringe Benefits	1,556,326	1,860,514	44,393	2.4%	1,904,907	44,394	2.4%	1,904,908
Salary Increase	0	0	0	0.0%	0	282,590	100.0%	282,590
Benefit Increase	0	0	0	0.0%	0	53,965	100.0%	53,965
<b>Total</b>	<b>5,884,991</b>	<b>6,683,886</b>	<b>(11,735)</b>	<b>(0.2%)</b>	<b>6,672,151</b>	<b>3,133,385</b>	<b>46.9%</b>	<b>9,817,271</b>
<b>Salaries and Wages</b>								
General Fund	2,564,545	3,128,795	188,301	6.0%	3,317,096	2,900,798	92.7%	6,029,593
Federal Funds	3,301,268	3,465,091	(110,036)	(3.2%)	3,355,055	209,906	6.1%	3,674,997
Special Funds	19,178	90,000	(90,000)	(100.0%)	0	22,681	25.2%	112,681
<b>Total</b>	<b>5,884,991</b>	<b>6,683,886</b>	<b>(11,735)</b>	<b>(0.2%)</b>	<b>6,672,151</b>	<b>3,133,385</b>	<b>46.9%</b>	<b>9,817,271</b>
<b>Accrued Leave Payments</b>								
Salaries - Other	0	271,919	(271,919)	(100.0%)	0	(271,919)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>271,919</b>	<b>(271,919)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(271,919)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	128,136	(128,136)	(100.0%)	0	(128,136)	(100.0%)	0
Federal Funds	0	143,783	(143,783)	(100.0%)	0	(143,783)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>271,919</b>	<b>(271,919)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(271,919)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	124,896	204,292	(103,395)	(50.6%)	100,897	(103,395)	(50.6%)	100,897
Supplies - IT Software	39,510	38,178	(2,906)	(7.6%)	35,272	(2,906)	(7.6%)	35,272
Supply/Material-Professional	89,323	74,113	(60,228)	(81.3%)	13,885	(60,228)	(81.3%)	13,885
Bldg, Ground, Maintenance	10,575	5,392	167	3.1%	5,559	167	3.1%	5,559
Office Supplies	73,448	74,573	11,446	15.3%	86,019	11,446	15.3%	86,019
Postage	177,942	187,013	2,553	1.4%	189,566	2,553	1.4%	189,566
Printing	70,720	53,398	(6,174)	(11.6%)	47,224	(6,174)	(11.6%)	47,224
IT Equip Under \$5,000	33,733	43,120	(4,220)	(9.8%)	38,900	(4,220)	(9.8%)	38,900
Other Equip Under \$5,000	4,530	0	2,000	100.0%	2,000	2,000	100.0%	2,000
Office Equip & Furn Supplies	24,308	6,500	(3,300)	(50.8%)	3,200	(3,300)	(50.8%)	3,200

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Administrative Support			Reporting Level: 00-301-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Insurance	65,004	79,956	(2,027)	(2.5%)	77,929	(2,027)	(2.5%)	77,929
Rentals/Leases-Equip & Other	4,431	4,161	(432)	(10.4%)	3,729	(432)	(10.4%)	3,729
Rentals/Leases - Bldg/Land	24,478	25,193	(9,566)	(38.0%)	15,627	(9,566)	(38.0%)	15,627
Repairs	14,301	7,834	267	3.4%	8,101	267	3.4%	8,101
IT - Data Processing	249,127	250,709	64,261	25.6%	314,970	64,261	25.6%	314,970
IT - Communications	72,610	71,287	(9,765)	(13.7%)	61,522	(9,765)	(13.7%)	61,522
IT Contractual Svcs and Rprs	74,167	26,000	55,000	211.5%	81,000	55,000	211.5%	81,000
Professional Development	90,137	101,178	(23,754)	(23.5%)	77,424	(23,754)	(23.5%)	77,424
Operating Fees and Services	32,780	44,424	(29,101)	(65.5%)	15,323	(29,101)	(65.5%)	15,323
Fees - Professional Services	621,523	1,492,226	(1,170,426)	(78.4%)	321,800	(1,170,426)	(78.4%)	321,800
<b>Total</b>	<b>1,897,543</b>	<b>2,789,547</b>	<b>(1,289,600)</b>	<b>(46.2%)</b>	<b>1,499,947</b>	<b>(1,289,600)</b>	<b>(46.2%)</b>	<b>1,499,947</b>
<b>Operating Expenses</b>								
General Fund	267,732	288,325	40,090	13.9%	328,415	40,090	13.9%	328,415
Federal Funds	1,121,297	1,898,600	(1,220,364)	(64.3%)	678,236	(1,220,364)	(64.3%)	678,236
Special Funds	508,514	602,622	(109,326)	(18.1%)	493,296	(109,326)	(18.1%)	493,296
<b>Total</b>	<b>1,897,543</b>	<b>2,789,547</b>	<b>(1,289,600)</b>	<b>(46.2%)</b>	<b>1,499,947</b>	<b>(1,289,600)</b>	<b>(46.2%)</b>	<b>1,499,947</b>
<b>Grants</b>								
Grants, Benefits & Claims	4,082,715	6,926,788	(90,488)	(1.3%)	6,836,300	1,622,012	23.4%	8,548,800
Transfers Out	130,342	214,000	146,740	68.6%	360,740	146,740	68.6%	360,740
<b>Total</b>	<b>4,213,057</b>	<b>7,140,788</b>	<b>56,252</b>	<b>0.8%</b>	<b>7,197,040</b>	<b>1,768,752</b>	<b>24.8%</b>	<b>8,909,540</b>
<b>Grants</b>								
General Fund	3,616,805	6,121,788	(695,488)	(11.4%)	5,426,300	1,017,012	16.6%	7,138,800
Federal Funds	141,252	654,000	756,740	115.7%	1,410,740	756,740	115.7%	1,410,740
Special Funds	455,000	365,000	(5,000)	(1.4%)	360,000	(5,000)	(1.4%)	360,000
<b>Total</b>	<b>4,213,057</b>	<b>7,140,788</b>	<b>56,252</b>	<b>0.8%</b>	<b>7,197,040</b>	<b>1,768,752</b>	<b>24.8%</b>	<b>8,909,540</b>
<b>Federal Stimulus Funds</b>								
Grants, Benefits & Claims	253,024	24,317	(24,317)	(100.0%)	0	(24,317)	(100.0%)	0
<b>Total</b>	<b>253,024</b>	<b>24,317</b>	<b>(24,317)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(24,317)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Federal Stimulus Funds</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	253,024	24,317	(24,317)	(100.0%)	0	(24,317)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>253,024</b>	<b>24,317</b>	<b>(24,317)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(24,317)</b>	<b>(100.0%)</b>	<b>0</b>

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Administrative Support			Reporting Level: 00-301-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Expenditures</b>	<b>12,248,615</b>	<b>16,910,457</b>	<b>(1,541,319)</b>	<b>(9.1%)</b>	<b>15,369,138</b>	<b>3,316,301</b>	<b>19.6%</b>	<b>20,226,758</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>6,449,082</b>	<b>9,667,044</b>	<b>(595,233)</b>	<b>(6.2%)</b>	<b>9,071,811</b>	<b>3,829,764</b>	<b>39.6%</b>	<b>13,496,808</b>
<b>Federal Funds</b>								
002 Federal Fund Budget	0	0	0	0.0%	0	315,623	100.0%	315,623
H100 Administrative Services Federal Fun	4,563,817	6,161,474	(717,443)	(11.6%)	5,444,031	(713,124)	(11.6%)	5,448,350
H800 ARRA Funding	253,024	24,317	(24,317)	(100.0%)	0	(24,317)	(100.0%)	0
<b>Total</b>	<b>4,816,841</b>	<b>6,185,791</b>	<b>(741,760)</b>	<b>(12.0%)</b>	<b>5,444,031</b>	<b>(421,818)</b>	<b>(6.8%)</b>	<b>5,763,973</b>
<b>Special Funds</b>								
003 Special Fund Budget	0	0	0	0.0%	0	112,681	100.0%	112,681
313 EHPL Administrators Fund 313	363	3,000	(1,160)	(38.7%)	1,840	(1,160)	(38.7%)	1,840
316 Community Health Trust Fund 316	455,000	365,000	(5,000)	(1.4%)	360,000	(5,000)	(1.4%)	360,000
370 Health & Consolidated Lab Fund 370	527,329	689,622	(198,166)	(28.7%)	491,456	(198,166)	(28.7%)	491,456
<b>Total</b>	<b>982,692</b>	<b>1,057,622</b>	<b>(204,326)</b>	<b>(19.3%)</b>	<b>853,296</b>	<b>(91,645)</b>	<b>(8.7%)</b>	<b>965,977</b>
<b>Total Funding Sources</b>	<b>12,248,615</b>	<b>16,910,457</b>	<b>(1,541,319)</b>	<b>(9.1%)</b>	<b>15,369,138</b>	<b>3,316,301</b>	<b>19.6%</b>	<b>20,226,758</b>
<b>FTE Employees</b>	<b>40.45</b>	<b>40.35</b>	<b>0.00</b>	<b>0.0%</b>	<b>40.35</b>	<b>0.00</b>	<b>0.0%</b>	<b>40.35</b>

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,920,404	3,222,484	244,340	7.6%	3,466,824	244,340	7.6%	3,466,824
Health Increase	0	0	0	0.0%	0	148,967	100.0%	148,967
Retirement Increase	0	0	0	0.0%	0	26,001	100.0%	26,001
Temporary Salaries	278,762	613,248	(326,714)	(53.3%)	286,534	(326,714)	(53.3%)	286,534
Overtime	0	0	25,000	100.0%	25,000	25,000	100.0%	25,000
Fringe Benefits	1,174,017	1,583,897	(47,342)	(3.0%)	1,536,555	(47,341)	(3.0%)	1,536,556
Salary Increase	0	0	0	0.0%	0	185,429	100.0%	185,429
Benefit Increase	0	0	0	0.0%	0	36,934	100.0%	36,934
<b>Total</b>	<b>4,373,183</b>	<b>5,419,629</b>	<b>(104,716)</b>	<b>(1.9%)</b>	<b>5,314,913</b>	<b>292,616</b>	<b>5.4%</b>	<b>5,712,245</b>
<b>Salaries and Wages</b>								
General Fund	1,243,367	1,391,810	129,533	9.3%	1,521,343	511,053	36.7%	1,902,863
Federal Funds	3,129,816	4,027,819	(234,249)	(5.8%)	3,793,570	(218,437)	(5.4%)	3,809,382
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>4,373,183</b>	<b>5,419,629</b>	<b>(104,716)</b>	<b>(1.9%)</b>	<b>5,314,913</b>	<b>292,616</b>	<b>5.4%</b>	<b>5,712,245</b>
<b>Accrued Leave Payments</b>								
Salaries - Other	0	217,166	(217,166)	(100.0%)	0	(217,166)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>217,166</b>	<b>(217,166)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(217,166)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	57,681	(57,681)	(100.0%)	0	(57,681)	(100.0%)	0
Federal Funds	0	159,485	(159,485)	(100.0%)	0	(159,485)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>217,166</b>	<b>(217,166)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(217,166)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	180,894	231,237	12,911	5.6%	244,148	12,911	5.6%	244,148
Supplies - IT Software	24,056	40,832	6,428	15.7%	47,260	6,428	15.7%	47,260
Supply/Material-Professional	198,764	195,066	4,648	2.4%	199,714	4,648	2.4%	199,714
Food and Clothing	19,633	2,928	89	3.0%	3,017	89	3.0%	3,017
Bldg, Ground, Maintenance	10,013	15,071	203	1.3%	15,274	203	1.3%	15,274
Miscellaneous Supplies	3,228	147,049	4,203	2.9%	151,252	4,203	2.9%	151,252
Office Supplies	22,093	48,521	1,477	3.0%	49,998	1,477	3.0%	49,998
Postage	43,408	103,583	18,879	18.2%	122,462	18,879	18.2%	122,462
Printing	114,247	164,709	4,758	2.9%	169,467	4,758	2.9%	169,467
IT Equip Under \$5,000	29,483	25,575	19,175	75.0%	44,750	19,175	75.0%	44,750
Other Equip Under \$5,000	9,201	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Equip & Furn Supplies	16,372	2,556	(2,556)	(100.0%)	0	(2,556)	(100.0%)	0
Utilities	68,119	71,128	2,902	4.1%	74,030	2,902	4.1%	74,030
Rentals/Leases-Equip & Other	17,299	18,830	0	0.0%	18,830	0	0.0%	18,830
Rentals/Leases - Bldg/Land	64,722	41,484	0	0.0%	41,484	0	0.0%	41,484
Repairs	42,803	49,388	(47)	(0.1%)	49,341	(47)	(0.1%)	49,341
IT - Data Processing	86,033	173,927	25,576	14.7%	199,503	45,576	26.2%	219,503
IT - Communications	66,569	67,554	0	0.0%	67,554	0	0.0%	67,554
IT Contractual Svcs and Rprs	864,957	999,910	1,127,346	112.7%	2,127,256	1,306,446	130.7%	2,306,356
Professional Development	59,169	70,183	124	0.2%	70,307	124	0.2%	70,307
Operating Fees and Services	13,544	27,689	(496)	(1.8%)	27,193	(496)	(1.8%)	27,193
Fees - Professional Services	1,733,781	2,422,366	243,118	10.0%	2,665,484	753,118	31.1%	3,175,484
Medical, Dental and Optical	3,375,633	5,182,272	176,698	3.4%	5,358,970	953,551	18.4%	6,135,823
<b>Total</b>	<b>7,064,021</b>	<b>10,101,858</b>	<b>1,645,436</b>	<b>16.3%</b>	<b>11,747,294</b>	<b>3,131,389</b>	<b>31.0%</b>	<b>13,233,247</b>
<b>Operating Expenses</b>								
General Fund	1,856,737	3,552,676	305,793	8.6%	3,858,469	1,791,746	50.4%	5,344,422
Federal Funds	5,168,072	6,549,182	1,339,643	20.5%	7,888,825	1,339,643	20.5%	7,888,825
Special Funds	39,212	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>7,064,021</b>	<b>10,101,858</b>	<b>1,645,436</b>	<b>16.3%</b>	<b>11,747,294</b>	<b>3,131,389</b>	<b>31.0%</b>	<b>13,233,247</b>
<b>Capital Assets</b>								
Other Capital Payments	268,854	239,936	(9,062)	(3.8%)	230,874	(9,062)	(3.8%)	230,874
Extraordinary Repairs	0	24,301	(4,481)	(18.4%)	19,820	(4,481)	(18.4%)	19,820
Equipment Over \$5000	0	35,699	(25,699)	(72.0%)	10,000	18,301	51.3%	54,000
<b>Total</b>	<b>268,854</b>	<b>299,936</b>	<b>(39,242)</b>	<b>(13.1%)</b>	<b>260,694</b>	<b>4,758</b>	<b>1.6%</b>	<b>304,694</b>
<b>Capital Assets</b>								
General Fund	181,906	276,021	(36,857)	(13.4%)	239,164	7,143	2.6%	283,164
Federal Funds	86,948	23,915	(2,385)	(10.0%)	21,530	(2,385)	(10.0%)	21,530
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>268,854</b>	<b>299,936</b>	<b>(39,242)</b>	<b>(13.1%)</b>	<b>260,694</b>	<b>4,758</b>	<b>1.6%</b>	<b>304,694</b>
<b>Grants</b>								
Grants, Benefits & Claims	1,109,336	1,362,344	(530,544)	(38.9%)	831,800	(530,544)	(38.9%)	831,800
Transfers Out	6,125	4,200	0	0.0%	4,200	0	0.0%	4,200
<b>Total</b>	<b>1,115,461</b>	<b>1,366,544</b>	<b>(530,544)</b>	<b>(38.8%)</b>	<b>836,000</b>	<b>(530,544)</b>	<b>(38.8%)</b>	<b>836,000</b>

Grants

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,115,461	1,366,544	(530,544)	(38.8%)	836,000	(530,544)	(38.8%)	836,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,115,461</b>	<b>1,366,544</b>	<b>(530,544)</b>	<b>(38.8%)</b>	<b>836,000</b>	<b>(530,544)</b>	<b>(38.8%)</b>	<b>836,000</b>

## Federal Stimulus Funds

Salaries - Permanent	4,694	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	22,909	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	4,080	0	0	0.0%	0	0	0.0%	0
Travel	4,928	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	1,087	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	3,335	0	0	0.0%	0	0	0.0%	0
Office Supplies	426	0	0	0.0%	0	0	0.0%	0
Postage	616	0	0	0.0%	0	0	0.0%	0
Printing	10,917	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	67	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	50,628	0	0	0.0%	0	0	0.0%	0
IT - Communications	3,082	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	257,112	130,683	(130,683)	(100.0%)	0	(130,683)	(100.0%)	0
Professional Development	1,101	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	50,000	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	23,080	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	21,636	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>459,698</b>	<b>130,683</b>	<b>(130,683)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(130,683)</b>	<b>(100.0%)</b>	<b>0</b>

## Federal Stimulus Funds

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	459,698	130,683	(130,683)	(100.0%)	0	(130,683)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>459,698</b>	<b>130,683</b>	<b>(130,683)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(130,683)</b>	<b>(100.0%)</b>	<b>0</b>

## Total Expenditures

<b>13,281,217</b>	<b>17,535,816</b>	<b>623,085</b>	<b>3.6%</b>	<b>18,158,901</b>	<b>2,550,370</b>	<b>14.5%</b>	<b>20,086,186</b>
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## Funding Sources

### General Fund

<b>3,282,010</b>	<b>5,278,188</b>	<b>340,788</b>	<b>6.5%</b>	<b>5,618,976</b>	<b>2,252,261</b>	<b>42.7%</b>	<b>7,530,449</b>
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# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Medical Services			Reporting Level: 00-301-210-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Federal Funds</b>								
H200 Medical Services Federal Funds	9,500,297	12,126,945	412,980	3.4%	12,539,925	428,792	3.5%	12,555,737
H800 ARRA Funding	459,698	130,683	(130,683)	(100.0%)	0	(130,683)	(100.0%)	0
<b>Total</b>	<b>9,959,995</b>	<b>12,257,628</b>	<b>282,297</b>	<b>2.3%</b>	<b>12,539,925</b>	<b>298,109</b>	<b>2.4%</b>	<b>12,555,737</b>
<b>Special Funds</b>								
370 Health & Consolidated Lab Fund 370	39,212	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>39,212</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>13,281,217</b>	<b>17,535,816</b>	<b>623,085</b>	<b>3.6%</b>	<b>18,158,901</b>	<b>2,550,370</b>	<b>14.5%</b>	<b>20,086,186</b>
<b>FTE Employees</b>	<b>31.00</b>	<b>31.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>31.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>31.50</b>

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Health Resources			Reporting Level: 00-301-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	4,771,008	5,247,939	323,901	6.2%	5,571,840	767,901	14.6%	6,015,840
Health Increase	0	0	0	0.0%	0	231,402	100.0%	231,402
Retirement Increase	0	0	0	0.0%	0	44,688	100.0%	44,688
Temporary Salaries	52,089	190,063	(140,063)	(73.7%)	50,000	(140,063)	(73.7%)	50,000
Overtime	0	0	10,000	100.0%	10,000	10,000	100.0%	10,000
Fringe Benefits	1,744,437	2,177,373	112,968	5.2%	2,290,341	321,361	14.8%	2,498,734
Salary Increase	0	0	0	0.0%	0	361,069	100.0%	361,069
Benefit Increase	0	0	0	0.0%	0	71,896	100.0%	71,896
<b>Total</b>	<b>6,567,534</b>	<b>7,615,375</b>	<b>306,806</b>	<b>4.0%</b>	<b>7,922,181</b>	<b>1,668,254</b>	<b>21.9%</b>	<b>9,283,629</b>
<b>Salaries and Wages</b>								
General Fund	1,788,281	2,128,168	(114,504)	(5.4%)	2,013,664	876,132	41.2%	3,004,300
Federal Funds	3,877,734	4,284,130	239,516	5.6%	4,523,646	610,328	14.2%	4,894,458
Special Funds	901,519	1,203,077	181,794	15.1%	1,384,871	181,794	15.1%	1,384,871
<b>Total</b>	<b>6,567,534</b>	<b>7,615,375</b>	<b>306,806</b>	<b>4.0%</b>	<b>7,922,181</b>	<b>1,668,254</b>	<b>21.9%</b>	<b>9,283,629</b>
<b>Accrued Leave Payments</b>								
Health Increase	0	0	0	0.0%	0	1,770	100.0%	1,770
Retirement Increase	0	0	0	0.0%	0	432	100.0%	432
Salaries - Other	0	309,203	(309,203)	(100.0%)	0	(309,203)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	4,694	100.0%	4,694
Benefit Increase	0	0	0	0.0%	0	934	100.0%	934
<b>Total</b>	<b>0</b>	<b>309,203</b>	<b>(309,203)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(301,373)</b>	<b>(97.5%)</b>	<b>7,830</b>
<b>Accrued Leave Payments</b>								
General Fund	0	86,409	(86,409)	(100.0%)	0	(86,409)	(100.0%)	0
Federal Funds	0	222,794	(222,794)	(100.0%)	0	(214,964)	(96.5%)	7,830
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>309,203</b>	<b>(309,203)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(301,373)</b>	<b>(97.5%)</b>	<b>7,830</b>
<b>Operating Expenses</b>								
Travel	678,470	970,175	(93,239)	(9.6%)	876,936	(93,239)	(9.6%)	876,936
Supplies - IT Software	21,754	63,061	3,200	5.1%	66,261	3,200	5.1%	66,261
Supply/Material-Professional	4,564	11,825	360	3.0%	12,185	360	3.0%	12,185
Food and Clothing	0	127	4	3.1%	131	4	3.1%	131
Bldg, Ground, Maintenance	3,608	935	29	3.1%	964	29	3.1%	964
Miscellaneous Supplies	1,124	843	26	3.1%	869	26	3.1%	869
Office Supplies	29,890	43,658	1,330	3.0%	44,988	1,330	3.0%	44,988

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:35:31

Program: Health Resources			Reporting Level: 00-301-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Postage	22,200	46,222	1,885	4.1%	48,107	1,885	4.1%	48,107
Printing	10,199	15,111	460	3.0%	15,571	460	3.0%	15,571
IT Equip Under \$5,000	46,491	54,952	(13,127)	(23.9%)	41,825	(13,127)	(23.9%)	41,825
Office Equip & Furn Supplies	31,901	21,050	4,150	19.7%	25,200	4,150	19.7%	25,200
Rentals/Leases-Equip & Other	1,257	2,837	0	0.0%	2,837	0	0.0%	2,837
Rentals/Leases - Bldg/Land	109,726	125,757	3,395	2.7%	129,152	3,395	2.7%	129,152
Repairs	1,339	3,447	105	3.0%	3,552	105	3.0%	3,552
IT - Data Processing	165,157	136,825	(14,320)	(10.5%)	122,505	(14,320)	(10.5%)	122,505
IT - Communications	62,599	70,218	0	0.0%	70,218	0	0.0%	70,218
IT Contractual Svcs and Rprs	0	110,000	20,000	18.2%	130,000	20,000	18.2%	130,000
Professional Development	41,161	66,587	2,027	3.0%	68,614	2,027	3.0%	68,614
Operating Fees and Services	216,412	111,142	(93,372)	(84.0%)	17,770	(93,372)	(84.0%)	17,770
Fees - Professional Services	22,929	33,872	27,628	81.6%	61,500	27,628	81.6%	61,500
Medical, Dental and Optical	22	0	0	0.0%	0	0	0.0%	0
Operating Budget Adjustment	0	0	0	0.0%	0	139,623	100.0%	139,623
<b>Total</b>	<b>1,470,803</b>	<b>1,888,644</b>	<b>(149,459)</b>	<b>(7.9%)</b>	<b>1,739,185</b>	<b>(9,836)</b>	<b>(0.5%)</b>	<b>1,878,808</b>
<b>Operating Expenses</b>								
General Fund	248,857	389,601	32,603	8.4%	422,204	130,083	33.4%	519,684
Federal Funds	937,262	1,173,748	(174,683)	(14.9%)	999,065	(174,683)	(14.9%)	999,065
Special Funds	284,684	325,295	(7,379)	(2.3%)	317,916	34,764	10.7%	360,059
<b>Total</b>	<b>1,470,803</b>	<b>1,888,644</b>	<b>(149,459)</b>	<b>(7.9%)</b>	<b>1,739,185</b>	<b>(9,836)</b>	<b>(0.5%)</b>	<b>1,878,808</b>
<b>Capital Assets</b>								
Equipment Over \$5000	10,567	25,000	(15,000)	(60.0%)	10,000	(15,000)	(60.0%)	10,000
<b>Total</b>	<b>10,567</b>	<b>25,000</b>	<b>(15,000)</b>	<b>(60.0%)</b>	<b>10,000</b>	<b>(15,000)</b>	<b>(60.0%)</b>	<b>10,000</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	10,567	10,000	0	0.0%	10,000	0	0.0%	10,000
Special Funds	0	15,000	(15,000)	(100.0%)	0	(15,000)	(100.0%)	0
<b>Total</b>	<b>10,567</b>	<b>25,000</b>	<b>(15,000)</b>	<b>(60.0%)</b>	<b>10,000</b>	<b>(15,000)</b>	<b>(60.0%)</b>	<b>10,000</b>
<b>Total Expenditures</b>	<b>8,048,904</b>	<b>9,838,222</b>	<b>(166,856)</b>	<b>(1.7%)</b>	<b>9,671,366</b>	<b>1,342,045</b>	<b>13.6%</b>	<b>11,180,267</b>

## Funding Sources

### General Fund

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Health Resources			Reporting Level: 00-301-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>2,037,138</b>	<b>2,604,178</b>	<b>(168,310)</b>	<b>(6.5%)</b>	<b>2,435,868</b>	<b>919,806</b>	<b>35.3%</b>	<b>3,523,984</b>
<b>Federal Funds</b>								
H300 Health Resources Federal Funds	4,825,563	5,690,672	(157,961)	(2.8%)	5,532,711	220,681	3.9%	5,911,353
<b>Total</b>	<b>4,825,563</b>	<b>5,690,672</b>	<b>(157,961)</b>	<b>(2.8%)</b>	<b>5,532,711</b>	<b>220,681</b>	<b>3.9%</b>	<b>5,911,353</b>
<b>Special Funds</b>								
315 ND Health Care Trust Fund 315	155,000	167,725	(82,598)	(49.2%)	85,127	(82,598)	(49.2%)	85,127
370 Health & Consolidated Lab Fund 370	1,031,203	1,375,647	242,013	17.6%	1,617,660	284,156	20.7%	1,659,803
<b>Total</b>	<b>1,186,203</b>	<b>1,543,372</b>	<b>159,415</b>	<b>10.3%</b>	<b>1,702,787</b>	<b>201,558</b>	<b>13.1%</b>	<b>1,744,930</b>
<b>Total Funding Sources</b>	<b>8,048,904</b>	<b>9,838,222</b>	<b>(166,856)</b>	<b>(1.7%)</b>	<b>9,671,366</b>	<b>1,342,045</b>	<b>13.6%</b>	<b>11,180,267</b>
<b>FTE Employees</b>	<b>48.50</b>	<b>48.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>48.50</b>	<b>5.00</b>	<b>10.3%</b>	<b>53.50</b>

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	4,273,331	4,613,315	345,853	7.5%	4,959,168	345,853	7.5%	4,959,168
Health Increase	0	0	0	0.0%	0	203,800	100.0%	203,800
Retirement Increase	0	0	0	0.0%	0	37,200	100.0%	37,200
Temporary Salaries	251,063	662,722	(34,252)	(5.2%)	628,470	(34,252)	(5.2%)	628,470
Fringe Benefits	1,736,948	2,112,354	70,477	3.3%	2,182,831	70,476	3.3%	2,182,830
Salary Increase	0	0	0	0.0%	0	301,516	100.0%	301,516
Benefit Increase	0	0	0	0.0%	0	60,145	100.0%	60,145
<b>Total</b>	<b>6,261,342</b>	<b>7,388,391</b>	<b>382,078</b>	<b>5.2%</b>	<b>7,770,469</b>	<b>984,738</b>	<b>13.3%</b>	<b>8,373,129</b>
<b>Salaries and Wages</b>								
General Fund	1,519,818	1,692,933	24,231	1.4%	1,717,164	312,216	18.4%	2,005,149
Federal Funds	4,741,524	5,613,777	354,800	6.3%	5,968,577	661,062	11.8%	6,274,839
Special Funds	0	81,681	3,047	3.7%	84,728	11,460	14.0%	93,141
<b>Total</b>	<b>6,261,342</b>	<b>7,388,391</b>	<b>382,078</b>	<b>5.2%</b>	<b>7,770,469</b>	<b>984,738</b>	<b>13.3%</b>	<b>8,373,129</b>
<b>Accrued Leave Payments</b>								
Salaries - Other	0	302,334	(302,334)	(100.0%)	0	(302,334)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>302,334</b>	<b>(302,334)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(302,334)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	69,009	(69,009)	(100.0%)	0	(69,009)	(100.0%)	0
Federal Funds	0	233,325	(233,325)	(100.0%)	0	(233,325)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>302,334</b>	<b>(302,334)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(302,334)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	311,093	363,071	234,099	64.5%	597,170	234,099	64.5%	597,170
Supplies - IT Software	82,492	150,838	(24,338)	(16.1%)	126,500	(24,338)	(16.1%)	126,500
Supply/Material-Professional	335,581	487,137	(43,746)	(9.0%)	443,391	(43,746)	(9.0%)	443,391
Food and Clothing	116,219	196,614	(8,014)	(4.1%)	188,600	(8,014)	(4.1%)	188,600
Bldg, Ground, Maintenance	1,242	1,782	(522)	(29.3%)	1,260	(522)	(29.3%)	1,260
Miscellaneous Supplies	1,072	2,320	(685)	(29.5%)	1,635	(685)	(29.5%)	1,635
Office Supplies	54,884	64,299	(2,141)	(3.3%)	62,158	(2,141)	(3.3%)	62,158
Postage	59,059	65,508	(3,071)	(4.7%)	62,437	(3,071)	(4.7%)	62,437
Printing	222,683	259,937	(14,405)	(5.5%)	245,532	(14,405)	(5.5%)	245,532
IT Equip Under \$5,000	38,616	54,525	(14,000)	(25.7%)	40,525	(14,000)	(25.7%)	40,525
Other Equip Under \$5,000	22,062	1,620	9,742	601.4%	11,362	9,742	601.4%	11,362
Office Equip & Furn Supplies	5,450	12,385	(10,885)	(87.9%)	1,500	(10,885)	(87.9%)	1,500

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Rentals/Leases-Equip & Other	9,609	11,229	1,800	16.0%	13,029	1,800	16.0%	13,029
Rentals/Leases - Bldg/Land	174,861	216,175	(10,277)	(4.8%)	205,898	(10,277)	(4.8%)	205,898
Repairs	2,035	4,200	(3,622)	(86.2%)	578	(3,622)	(86.2%)	578
IT - Data Processing	226,192	271,458	(10,779)	(4.0%)	260,679	(10,779)	(4.0%)	260,679
IT - Communications	101,037	106,485	(3,416)	(3.2%)	103,069	(3,416)	(3.2%)	103,069
IT Contractual Svcs and Rprs	327,761	261,123	235,689	90.3%	496,812	235,689	90.3%	496,812
Professional Development	90,533	113,417	(8,930)	(7.9%)	104,487	(8,930)	(7.9%)	104,487
Operating Fees and Services	146,663	161,961	(22,135)	(13.7%)	139,826	(22,135)	(13.7%)	139,826
Fees - Professional Services	4,339,755	6,454,104	453,115	7.0%	6,907,219	953,115	14.8%	7,407,219
Medical, Dental and Optical	54,583	82,493	41,420	50.2%	123,913	41,420	50.2%	123,913
<b>Total</b>	<b>6,723,482</b>	<b>9,342,681</b>	<b>794,899</b>	<b>8.5%</b>	<b>10,137,580</b>	<b>1,294,899</b>	<b>13.9%</b>	<b>10,637,580</b>
<b>Operating Expenses</b>								
General Fund	819,842	945,113	246,546	26.1%	1,191,659	746,546	79.0%	1,691,659
Federal Funds	5,511,983	7,775,966	473,409	6.1%	8,249,375	473,409	6.1%	8,249,375
Special Funds	391,657	621,602	74,944	12.1%	696,546	74,944	12.1%	696,546
<b>Total</b>	<b>6,723,482</b>	<b>9,342,681</b>	<b>794,899</b>	<b>8.5%</b>	<b>10,137,580</b>	<b>1,294,899</b>	<b>13.9%</b>	<b>10,637,580</b>
<b>Capital Assets</b>								
Equipment Over \$5000	12,728	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>12,728</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Capital Assets</b>								
General Fund	2,816	0	0	0.0%	0	0	0.0%	0
Federal Funds	9,912	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>12,728</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grants</b>								
Grants, Benefits & Claims	18,720,785	20,511,441	1,522,953	7.4%	22,034,394	2,522,953	12.3%	23,034,394
Transfers Out	182,557	347,721	(36,541)	(10.5%)	311,180	(36,541)	(10.5%)	311,180
<b>Total</b>	<b>18,903,342</b>	<b>20,859,162</b>	<b>1,486,412</b>	<b>7.1%</b>	<b>22,345,574</b>	<b>2,486,412</b>	<b>11.9%</b>	<b>23,345,574</b>
<b>Grants</b>								
General Fund	4,224,409	4,759,471	(208,928)	(4.4%)	4,550,543	791,072	16.6%	5,550,543
Federal Funds	14,312,034	15,659,691	1,505,340	9.6%	17,165,031	1,505,340	9.6%	17,165,031
Special Funds	366,899	440,000	190,000	43.2%	630,000	190,000	43.2%	630,000
<b>Total</b>	<b>18,903,342</b>	<b>20,859,162</b>	<b>1,486,412</b>	<b>7.1%</b>	<b>22,345,574</b>	<b>2,486,412</b>	<b>11.9%</b>	<b>23,345,574</b>

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Community Health			Reporting Level: 00-301-400-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Tobacco Prevention & Control								
Salaries - Permanent	477,405	612,216	(131,076)	(21.4%)	481,140	(131,076)	(21.4%)	481,140
Health Increase	0	0	0	0.0%	0	20,293	100.0%	20,293
Retirement Increase	0	0	0	0.0%	0	3,608	100.0%	3,608
Temporary Salaries	556	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	169,659	265,572	(57,085)	(21.5%)	208,487	(57,084)	(21.5%)	208,488
Travel	25,370	43,946	4,352	9.9%	48,298	4,352	9.9%	48,298
Supplies - IT Software	4,692	11,132	339	3.0%	11,471	339	3.0%	11,471
Supply/Material-Professional	17,998	29,677	904	3.0%	30,581	904	3.0%	30,581
Office Supplies	5,404	6,832	208	3.0%	7,040	208	3.0%	7,040
Postage	5,867	5,800	237	4.1%	6,037	237	4.1%	6,037
Printing	38,056	61,265	1,866	3.0%	63,131	1,866	3.0%	63,131
IT Equip Under \$5,000	2,418	8,622	(7,497)	(87.0%)	1,125	(7,497)	(87.0%)	1,125
Other Equip Under \$5,000	0	4,666	(4,666)	(100.0%)	0	(4,666)	(100.0%)	0
Office Equip & Furn Supplies	22,732	907	(907)	(100.0%)	0	(907)	(100.0%)	0
Rentals/Leases-Equip & Other	542	759	0	0.0%	759	0	0.0%	759
Rentals/Leases - Bldg/Land	24,834	24,427	283	1.2%	24,710	283	1.2%	24,710
Repairs	100	100	3	3.0%	103	3	3.0%	103
Salary Increase	0	0	0	0.0%	0	29,254	100.0%	29,254
Benefit Increase	0	0	0	0.0%	0	5,833	100.0%	5,833
IT - Data Processing	19,124	14,562	(4,634)	(31.8%)	9,928	(4,634)	(31.8%)	9,928
IT - Communications	8,383	10,339	0	0.0%	10,339	0	0.0%	10,339
IT Contractual Svcs and Rprs	12,039	0	0	0.0%	0	0	0.0%	0
Professional Development	9,766	27,270	830	3.0%	28,100	830	3.0%	28,100
Operating Fees and Services	499,757	223,962	6,819	3.0%	230,781	6,819	3.0%	230,781
Fees - Professional Services	3,487,891	3,332,197	632,966	19.0%	3,965,163	632,966	19.0%	3,965,163
Grants, Benefits & Claims	652,718	860,000	380,000	44.2%	1,240,000	380,000	44.2%	1,240,000
Total	5,485,311	5,544,251	822,942	14.8%	6,367,193	881,931	15.9%	6,426,182
Tobacco Prevention & Control								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,266,102	2,323,897	602,432	25.9%	2,926,329	661,421	28.5%	2,985,318
Special Funds	3,219,209	3,220,354	220,510	6.8%	3,440,864	220,510	6.8%	3,440,864
Total	5,485,311	5,544,251	822,942	14.8%	6,367,193	881,931	15.9%	6,426,182
WIC Food Payments								
Food and Clothing	18,097,955	24,659,861	(4,459,861)	(18.1%)	20,200,000	(4,459,861)	(18.1%)	20,200,000
Total	18,097,955	24,659,861	(4,459,861)	(18.1%)	20,200,000	(4,459,861)	(18.1%)	20,200,000



# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Community Health			Reporting Level: 00-301-400-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
WIC Food Payments								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	18,097,955	24,659,861	(4,459,861)	(18.1%)	20,200,000	(4,459,861)	(18.1%)	20,200,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	18,097,955	24,659,861	(4,459,861)	(18.1%)	20,200,000	(4,459,861)	(18.1%)	20,200,000
Federal Stimulus Funds								
Salaries - Permanent	19,330	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	7,579	0	0	0.0%	0	0	0.0%	0
Travel	353	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	2,794	0	0	0.0%	0	0	0.0%	0
Office Supplies	3,445	0	0	0.0%	0	0	0.0%	0
Printing	3,285	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	488	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	400	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	128	0	0	0.0%	0	0	0.0%	0
IT - Communications	965	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	98,366	0	0	0.0%	0	0	0.0%	0
Total	137,133	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	137,133	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	137,133	0	0	0.0%	0	0	0.0%	0
Total Expenditures	55,621,293	68,096,680	(1,275,864)	(1.9%)	66,820,816	885,785	1.3%	68,982,465
Funding Sources								
General Fund								
Total	6,566,885	7,466,526	(7,160)	(0.1%)	7,459,366	1,780,825	23.9%	9,247,351
Federal Funds								
H400 Community Health Federal Funds	44,939,510	56,266,517	(1,757,205)	(3.1%)	54,509,312	(1,391,954)	(2.5%)	54,874,563
H800 ARRA Funding	137,133	0	0	0.0%	0	0	0.0%	0
Total	45,076,643	56,266,517	(1,757,205)	(3.1%)	54,509,312	(1,391,954)	(2.5%)	54,874,563

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Community Health			Reporting Level: 00-301-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
316 Community Health Trust Fund 316	3,521,753	3,620,854	340,510	9.4%	3,961,364	340,510	9.4%	3,961,364
370 Health & Consolidated Lab Fund 370	116,012	402,783	147,991	36.7%	550,774	156,404	38.8%	559,187
462 Domestic Violence Prev Fund 462	340,000	340,000	0	0.0%	340,000	0	0.0%	340,000
Total	3,977,765	4,363,637	488,501	11.2%	4,852,138	496,914	11.4%	4,860,551
Total Funding Sources	55,621,293	68,096,680	(1,275,864)	(1.9%)	66,820,816	885,785	1.3%	68,982,465
FTE Employees	53.80	54.40	0.00	0.0%	54.40	0.00	0.0%	54.40

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	14,568,771	17,023,484	1,234,300	7.3%	18,257,784	2,529,220	14.9%	19,552,704
Health Increase	0	0	0	0.0%	0	771,819	100.0%	771,819
Retirement Increase	0	0	0	0.0%	0	146,638	100.0%	146,638
Salaries - Other	0	0	0	0.0%	0	104,544	100.0%	104,544
Temporary Salaries	248,485	508,600	(163,320)	(32.1%)	345,280	(122,820)	(24.1%)	385,780
Overtime	0	0	213,000	100.0%	213,000	213,000	100.0%	213,000
Fringe Benefits	5,583,635	7,284,633	373,110	5.1%	7,657,743	972,522	13.4%	8,257,155
Salary Increase	0	0	0	0.0%	0	1,188,806	100.0%	1,188,806
Benefit Increase	0	0	0	0.0%	0	235,867	100.0%	235,867
<b>Total</b>	<b>20,400,891</b>	<b>24,816,717</b>	<b>1,657,090</b>	<b>6.7%</b>	<b>26,473,807</b>	<b>6,039,596</b>	<b>24.3%</b>	<b>30,856,313</b>
<b>Salaries and Wages</b>								
General Fund	5,510,792	8,099,509	521,915	6.4%	8,621,424	3,356,785	41.4%	11,456,294
Federal Funds	10,316,573	11,761,368	145,245	1.2%	11,906,613	819,351	7.0%	12,580,719
Special Funds	4,573,526	4,955,840	989,930	20.0%	5,945,770	1,863,460	37.6%	6,819,300
<b>Total</b>	<b>20,400,891</b>	<b>24,816,717</b>	<b>1,657,090</b>	<b>6.7%</b>	<b>26,473,807</b>	<b>6,039,596</b>	<b>24.3%</b>	<b>30,856,313</b>
<b>Accrued Leave Payments</b>								
Salaries - Other	0	1,007,619	(1,007,619)	(100.0%)	0	(1,007,619)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>1,007,619</b>	<b>(1,007,619)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,007,619)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	328,860	(328,860)	(100.0%)	0	(328,860)	(100.0%)	0
Federal Funds	0	678,759	(678,759)	(100.0%)	0	(678,759)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>1,007,619</b>	<b>(1,007,619)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,007,619)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	797,619	1,066,441	86,375	8.1%	1,152,816	191,475	18.0%	1,257,916
Supplies - IT Software	135,561	238,310	6,308	2.6%	244,618	637,044	267.3%	875,354
Supply/Material-Professional	132,409	118,766	3,388	2.9%	122,154	13,588	11.4%	132,354
Food and Clothing	10,593	11,830	132	1.1%	11,962	2,832	23.9%	14,662
Bldg, Ground, Maintenance	151,559	109,998	3,065	2.8%	113,063	6,765	6.2%	116,763
Miscellaneous Supplies	0	200	6	3.0%	206	3,006	1,503.0%	3,206
Office Supplies	49,417	47,345	1,167	2.5%	48,512	5,422	11.5%	52,767
Postage	125,461	128,190	4,887	3.8%	133,077	11,337	8.8%	139,527
Printing	54,772	59,397	1,808	3.0%	61,205	4,158	7.0%	63,555
IT Equip Under \$5,000	102,833	118,925	65,750	55.3%	184,675	104,600	88.0%	223,525

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:35:31

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	45,781	33,200	2,690	8.1%	35,890	6,690	20.2%	39,890
Office Equip & Furn Supplies	31,558	34,200	(18,831)	(55.1%)	15,369	11,169	32.7%	45,369
Utilities	443,088	402,555	16,424	4.1%	418,979	27,192	6.8%	429,747
Insurance	575	593	0	0.0%	593	0	0.0%	593
Rentals/Leases-Equip & Other	41,682	53,929	0	0.0%	53,929	1,700	3.2%	55,629
Rentals/Leases - Bldg/Land	880,451	960,046	167,616	17.5%	1,127,662	316,395	33.0%	1,276,441
Repairs	677,942	866,340	(11,792)	(1.4%)	854,548	36,288	4.2%	902,628
IT - Data Processing	306,194	392,473	(7,518)	(1.9%)	384,955	349,445	89.0%	741,918
IT - Communications	190,705	206,206	(899)	(0.4%)	205,307	9,181	4.5%	215,387
IT Contractual Svcs and Rprs	156,248	370,000	160,000	43.2%	530,000	2,553,469	690.1%	2,923,469
Professional Development	178,547	218,517	6,654	3.0%	225,171	19,154	8.8%	237,671
Operating Fees and Services	210,790	295,593	9,001	3.0%	304,594	16,551	5.6%	312,144
Fees - Professional Services	967,749	3,177,570	(573,763)	(18.1%)	2,603,807	(300,463)	(9.5%)	2,877,107
Medical, Dental and Optical	1,796,906	1,906,343	(10,319)	(0.5%)	1,896,024	(10,319)	(0.5%)	1,896,024
Operating Budget Adjustment	0	0	0	0.0%	0	(36,777)	0.0%	(36,777)
<b>Total</b>	<b>7,488,440</b>	<b>10,816,967</b>	<b>(87,851)</b>	<b>(0.8%)</b>	<b>10,729,116</b>	<b>3,979,902</b>	<b>36.8%</b>	<b>14,796,869</b>
<b>Operating Expenses</b>								
General Fund	2,872,882	3,021,042	(13,112)	(0.4%)	3,007,930	2,073,439	68.6%	5,094,481
Federal Funds	3,307,050	5,024,268	266,259	5.3%	5,290,527	1,347,025	26.8%	6,371,293
Special Funds	1,308,508	2,771,657	(340,998)	(12.3%)	2,430,659	559,438	20.2%	3,331,095
<b>Total</b>	<b>7,488,440</b>	<b>10,816,967</b>	<b>(87,851)</b>	<b>(0.8%)</b>	<b>10,729,116</b>	<b>3,979,902</b>	<b>36.8%</b>	<b>14,796,869</b>
<b>Capital Assets</b>								
Other Capital Payments	403,491	402,752	4,314	1.1%	407,066	4,314	1.1%	407,066
Extraordinary Repairs	35,219	319,350	(3,000)	(0.9%)	316,350	(3,000)	(0.9%)	316,350
Equipment Over \$5000	482,364	739,250	56,950	7.7%	796,200	896,950	121.3%	1,636,200
IT Equip/Sftware Over \$5000	59,807	18,000	9,500	52.8%	27,500	9,500	52.8%	27,500
<b>Total</b>	<b>980,881</b>	<b>1,479,352</b>	<b>67,764</b>	<b>4.6%</b>	<b>1,547,116</b>	<b>907,764</b>	<b>61.4%</b>	<b>2,387,116</b>
<b>Capital Assets</b>								
General Fund	207,754	515,820	(208,406)	(40.4%)	307,414	2,994	0.6%	518,814
Federal Funds	554,334	650,369	90,786	14.0%	741,155	524,386	80.6%	1,174,755
Special Funds	218,793	313,163	185,384	59.2%	498,547	380,384	121.5%	693,547
<b>Total</b>	<b>980,881</b>	<b>1,479,352</b>	<b>67,764</b>	<b>4.6%</b>	<b>1,547,116</b>	<b>907,764</b>	<b>61.4%</b>	<b>2,387,116</b>
<b>Grants</b>								
Grants, Benefits & Claims	10,304,207	11,943,977	(1,646,977)	(13.8%)	10,297,000	(1,646,977)	(13.8%)	10,297,000
Transfers Out	966,450	460,000	40,000	8.7%	500,000	90,000	19.6%	550,000

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>11,270,657</b>	<b>12,403,977</b>	<b>(1,606,977)</b>	<b>(13.0%)</b>	<b>10,797,000</b>	<b>(1,556,977)</b>	<b>(12.6%)</b>	<b>10,847,000</b>
<b>Grants</b>								
General Fund	0	0	0	0.0%	0	50,000	100.0%	50,000
Federal Funds	11,011,513	11,903,977	(1,606,977)	(13.5%)	10,297,000	(1,606,977)	(13.5%)	10,297,000
Special Funds	259,144	500,000	0	0.0%	500,000	0	0.0%	500,000
<b>Total</b>	<b>11,270,657</b>	<b>12,403,977</b>	<b>(1,606,977)</b>	<b>(13.0%)</b>	<b>10,797,000</b>	<b>(1,556,977)</b>	<b>(12.6%)</b>	<b>10,847,000</b>
<b>Contingent Appropriation</b>								
Travel	1,471	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	131,559	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	584,540	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>717,570</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Contingent Appropriation</b>								
General Fund	586,270	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	131,300	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>717,570</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Federal Stimulus Funds</b>								
Salaries - Permanent	350,427	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	130,810	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	243	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	1,458,001	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,939,481</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Federal Stimulus Funds</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	1,939,481	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,939,481</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>42,797,920</b>	<b>50,524,632</b>	<b>(977,593)</b>	<b>(1.9%)</b>	<b>49,547,039</b>	<b>8,362,666</b>	<b>16.6%</b>	<b>58,887,298</b>

## Funding Sources

### General Fund

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Environmental Health			Reporting Level: 00-301-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>9,177,698</b>	<b>11,965,231</b>	<b>(28,463)</b>	<b>(0.2%)</b>	<b>11,936,768</b>	<b>5,154,358</b>	<b>43.1%</b>	<b>17,119,589</b>
<b>Federal Funds</b>								
H200 Medical Services Federal Funds	0	0	0	0.0%	0	1,646	100.0%	1,646
H414 Rape Prevention and Ed	0	0	0	0.0%	0	3,530	100.0%	3,530
H500 Environmental Health Federal Funds	25,189,470	30,018,741	(1,783,446)	(5.9%)	28,235,295	399,850	1.3%	30,418,591
H800 ARRA Funding	1,939,481	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>27,128,951</b>	<b>30,018,741</b>	<b>(1,783,446)</b>	<b>(5.9%)</b>	<b>28,235,295</b>	<b>405,026</b>	<b>1.3%</b>	<b>30,423,767</b>
<b>Special Funds</b>								
202 Abandoned Vehicle Fund 202	9,144	250,000	0	0.0%	250,000	0	0.0%	250,000
267 Water Development Trust Fund 267	0	0	0	0.0%	0	2,438	100.0%	2,438
313 EHPL Administrators Fund 313	0	0	0	0.0%	0	7,499	100.0%	7,499
370 Health & Consolidated Lab Fund 370	6,204,926	7,997,250	849,526	10.6%	8,846,776	2,805,678	35.1%	10,802,928
371 Wastewater Operators Cert. Fund 371	21,508	21,100	7,100	33.6%	28,200	7,100	33.6%	28,200
376 Environment & Rangeland Prot 376	255,693	272,310	(22,310)	(8.2%)	250,000	(22,310)	(8.2%)	250,000
462 Domestic Violence Prev Fund 462	0	0	0	0.0%	0	2,877	100.0%	2,877
<b>Total</b>	<b>6,491,271</b>	<b>8,540,660</b>	<b>834,316</b>	<b>9.8%</b>	<b>9,374,976</b>	<b>2,803,282</b>	<b>32.8%</b>	<b>11,343,942</b>
<b>Total Funding Sources</b>	<b>42,797,920</b>	<b>50,524,632</b>	<b>(977,593)</b>	<b>(1.9%)</b>	<b>49,547,039</b>	<b>8,362,666</b>	<b>16.6%</b>	<b>58,887,298</b>
<b>FTE Employees</b>	<b>156.25</b>	<b>164.25</b>	<b>0.00</b>	<b>0.0%</b>	<b>164.25</b>	<b>14.00</b>	<b>8.5%</b>	<b>178.25</b>

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Emergency Preparedness and Response			Reporting Level: 00-301-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,190,016	1,434,465	83,823	5.8%	1,518,288	83,823	5.8%	1,518,288
Health Increase	0	0	0	0.0%	0	77,720	100.0%	77,720
Retirement Increase	0	0	0	0.0%	0	11,388	100.0%	11,388
Temporary Salaries	479,372	547,854	192,906	35.2%	740,760	192,906	35.2%	740,760
Fringe Benefits	576,320	851,193	(44,580)	(5.2%)	806,613	(44,581)	(5.2%)	806,612
Salary Increase	0	0	0	0.0%	0	92,311	100.0%	92,311
Benefit Increase	0	0	0	0.0%	0	18,391	100.0%	18,391
<b>Total</b>	<b>2,245,708</b>	<b>2,833,512</b>	<b>232,149</b>	<b>8.2%</b>	<b>3,065,661</b>	<b>431,958</b>	<b>15.2%</b>	<b>3,265,470</b>
<b>Salaries and Wages</b>								
General Fund	666,870	925,504	68,861	7.4%	994,365	222,301	24.0%	1,147,805
Federal Funds	1,578,838	1,908,008	137,262	7.2%	2,045,270	183,630	9.6%	2,091,638
Special Funds	0	0	26,026	100.0%	26,026	26,027	100.0%	26,027
<b>Total</b>	<b>2,245,708</b>	<b>2,833,512</b>	<b>232,149</b>	<b>8.2%</b>	<b>3,065,661</b>	<b>431,958</b>	<b>15.2%</b>	<b>3,265,470</b>
<b>Accrued Leave Payments</b>								
Salaries - Other	0	115,048	(115,048)	(100.0%)	0	(115,048)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>115,048</b>	<b>(115,048)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(115,048)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Accrued Leave Payments</b>								
General Fund	0	37,578	(37,578)	(100.0%)	0	(37,578)	(100.0%)	0
Federal Funds	0	77,470	(77,470)	(100.0%)	0	(77,470)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>115,048</b>	<b>(115,048)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(115,048)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Operating Expenses</b>								
Travel	174,243	262,974	(6,002)	(2.3%)	256,972	(6,002)	(2.3%)	256,972
Supplies - IT Software	113,815	115,071	2,502	2.2%	117,573	2,502	2.2%	117,573
Supply/Material-Professional	42,490	22,304	679	3.0%	22,983	679	3.0%	22,983
Food and Clothing	0	4,226	3,774	89.3%	8,000	3,774	89.3%	8,000
Bldg, Ground, Maintenance	127,474	76,226	(40,971)	(53.7%)	35,255	(40,971)	(53.7%)	35,255
Miscellaneous Supplies	9,681	11,219	267	2.4%	11,486	267	2.4%	11,486
Office Supplies	25,804	21,332	4,094	19.2%	25,426	4,094	19.2%	25,426
Postage	14,225	16,258	1,467	9.0%	17,725	1,467	9.0%	17,725
Printing	31,049	27,090	1,063	3.9%	28,153	1,063	3.9%	28,153
IT Equip Under \$5,000	187,545	46,000	(1,075)	(2.3%)	44,925	(1,075)	(2.3%)	44,925
Other Equip Under \$5,000	18,863	24,733	(14,733)	(59.6%)	10,000	(14,733)	(59.6%)	10,000
Office Equip & Furn Supplies	16,392	0	0	0.0%	0	0	0.0%	0



# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Emergency Preparedness and Response			Reporting Level: 00-301-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Utilities	35,019	39,460	4,540	11.5%	44,000	4,540	11.5%	44,000
Insurance	15,031	15,750	4,250	27.0%	20,000	4,250	27.0%	20,000
Rentals/Leases-Equip & Other	15,763	7,508	(1,908)	(25.4%)	5,600	(1,908)	(25.4%)	5,600
Rentals/Leases - Bldg/Land	482,918	560,393	237,607	42.4%	798,000	237,607	42.4%	798,000
Repairs	158,506	208,927	6,246	3.0%	215,173	6,246	3.0%	215,173
IT - Data Processing	249,109	232,361	(28,033)	(12.1%)	204,328	(28,033)	(12.1%)	204,328
IT - Communications	158,701	134,838	0	0.0%	134,838	0	0.0%	134,838
IT Contractual Svcs and Rprs	364,353	187,600	(67,600)	(36.0%)	120,000	(67,600)	(36.0%)	120,000
Professional Development	20,090	22,082	1,077	4.9%	23,159	1,077	4.9%	23,159
Operating Fees and Services	41,903	89,558	(35,990)	(40.2%)	53,568	(35,990)	(40.2%)	53,568
Fees - Professional Services	165,846	1,112,600	313,907	28.2%	1,426,507	313,907	28.2%	1,426,507
Medical, Dental and Optical	771,874	216,807	(4,632)	(2.1%)	212,175	954,368	440.2%	1,171,175
<b>Total</b>	<b>3,240,694</b>	<b>3,455,317</b>	<b>380,529</b>	<b>11.0%</b>	<b>3,835,846</b>	<b>1,339,529</b>	<b>38.8%</b>	<b>4,794,846</b>
<b>Operating Expenses</b>								
General Fund	439,920	1,531,435	(88,110)	(5.8%)	1,443,325	870,890	56.9%	2,402,325
Federal Funds	2,792,171	1,923,882	20,545	1.1%	1,944,427	20,545	1.1%	1,944,427
Special Funds	8,603	0	448,094	100.0%	448,094	448,094	100.0%	448,094
<b>Total</b>	<b>3,240,694</b>	<b>3,455,317</b>	<b>380,529</b>	<b>11.0%</b>	<b>3,835,846</b>	<b>1,339,529</b>	<b>38.8%</b>	<b>4,794,846</b>
<b>Capital Assets</b>								
Equipment Over \$5000	163,293	420,000	471,000	112.1%	891,000	501,000	119.3%	921,000
IT Equip/Sftware Over \$5000	218,670	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>381,963</b>	<b>420,000</b>	<b>471,000</b>	<b>112.1%</b>	<b>891,000</b>	<b>501,000</b>	<b>119.3%</b>	<b>921,000</b>
<b>Capital Assets</b>								
General Fund	0	0	0	0.0%	0	30,000	100.0%	30,000
Federal Funds	381,963	420,000	471,000	112.1%	891,000	471,000	112.1%	891,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>381,963</b>	<b>420,000</b>	<b>471,000</b>	<b>112.1%</b>	<b>891,000</b>	<b>501,000</b>	<b>119.3%</b>	<b>921,000</b>
<b>Grants</b>								
Grants, Benefits & Claims	12,217,229	15,840,258	(2,372,282)	(15.0%)	13,467,976	(772,282)	(4.9%)	15,067,976
<b>Total</b>	<b>12,217,229</b>	<b>15,840,258</b>	<b>(2,372,282)</b>	<b>(15.0%)</b>	<b>13,467,976</b>	<b>(772,282)</b>	<b>(4.9%)</b>	<b>15,067,976</b>
<b>Grants</b>								
General Fund	4,323,774	6,525,824	70,500	1.1%	6,596,324	1,670,500	25.6%	8,196,324
Federal Funds	6,665,750	5,560,434	61,218	1.1%	5,621,652	61,218	1.1%	5,621,652

# RECOMMENDATION DETAIL BY PROGRAM

301 ND Department of Health

Bill#: HB1004

Date: 12/23/2014

Time: 12:35:31

Biennium: 2015-2017

Program: Emergency Preparedness and Response			Reporting Level: 00-301-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	1,227,705	3,754,000	(2,504,000)	(66.7%)	1,250,000	(2,504,000)	(66.7%)	1,250,000
<b>Total</b>	<b>12,217,229</b>	<b>15,840,258</b>	<b>(2,372,282)</b>	<b>(15.0%)</b>	<b>13,467,976</b>	<b>(772,282)</b>	<b>(4.9%)</b>	<b>15,067,976</b>
<b>Total Expenditures</b>	<b>18,085,594</b>	<b>22,664,135</b>	<b>(1,403,652)</b>	<b>(6.2%)</b>	<b>21,260,483</b>	<b>1,385,157</b>	<b>6.1%</b>	<b>24,049,292</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>5,430,564</b>	<b>9,020,341</b>	<b>13,673</b>	<b>0.2%</b>	<b>9,034,014</b>	<b>2,756,113</b>	<b>30.6%</b>	<b>11,776,454</b>
<b>Federal Funds</b>								
H600 Emergency Prep & Response Fed Fd	11,418,722	9,889,794	612,555	6.2%	10,502,349	658,923	6.7%	10,548,717
<b>Total</b>	<b>11,418,722</b>	<b>9,889,794</b>	<b>612,555</b>	<b>6.2%</b>	<b>10,502,349</b>	<b>658,923</b>	<b>6.7%</b>	<b>10,548,717</b>
<b>Special Funds</b>								
240 Insurance Tax Distribution Fund 240	1,227,705	1,250,000	0	0.0%	1,250,000	0	0.0%	1,250,000
370 Health & Consolidated Lab Fund 370	8,603	2,504,000	(2,029,880)	(81.1%)	474,120	(2,029,879)	(81.1%)	474,121
<b>Total</b>	<b>1,236,308</b>	<b>3,754,000</b>	<b>(2,029,880)</b>	<b>(54.1%)</b>	<b>1,724,120</b>	<b>(2,029,879)</b>	<b>(54.1%)</b>	<b>1,724,121</b>
<b>Total Funding Sources</b>	<b>18,085,594</b>	<b>22,664,135</b>	<b>(1,403,652)</b>	<b>(6.2%)</b>	<b>21,260,483</b>	<b>1,385,157</b>	<b>6.1%</b>	<b>24,049,292</b>
<b>FTE Employees</b>	<b>14.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>15.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>15.00</b>